

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are high quality, disease-free, and meet federal and state laws, rules, and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to industry in marketing Idaho agricultural products, and improve farm and agriculture business income. This program coordinates the accounting, payroll, legal, and personnel functions of the Department.

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation

General	7.04	468,400	310,300	0	17,900	0	796,600
Dedicated	1.00	95,700	92,400	0	0	0	188,100
Other	9.28	630,500	108,100	28,900	0	0	767,500
<b>Total</b>	<b>17.32</b>	<b>1,194,600</b>	<b>510,800</b>	<b>28,900</b>	<b>17,900</b>	<b>0</b>	<b>1,752,200</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	5,600	0	0	0	0	5,600
Dedicated	0.00	1,100	0	0	0	0	1,100
Other	0.00	7,500	0	0	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,200</b>

4.41 Rescission: The Governor recommends removal of unspent funds remaining after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(200)	(64,100)	0	0	0	(64,300)
Dedicated	0.00	(500)	0	0	0	0	(500)
Other	0.00	(5,300)	0	0	0	0	(5,300)
<b>Total</b>	<b>0.00</b>	<b>(6,000)</b>	<b>(64,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70,100)</b>

### FY 2005 Total Appropriation

General	7.04	473,800	246,200	0	17,900	0	737,900
Dedicated	1.00	96,300	92,400	0	0	0	188,700
Other	9.28	632,700	108,100	28,900	0	0	769,700
<b>Total</b>	<b>17.32</b>	<b>1,202,800</b>	<b>446,700</b>	<b>28,900</b>	<b>17,900</b>	<b>0</b>	<b>1,696,300</b>

### FY 2005 Estimated Expenditures

General	7.04	473,800	246,200	0	17,900	0	737,900
Dedicated	1.00	96,300	92,400	0	0	0	188,700
Other	9.28	632,700	108,100	28,900	0	0	769,700
<b>Total</b>	<b>17.32</b>	<b>1,202,800</b>	<b>446,700</b>	<b>28,900</b>	<b>17,900</b>	<b>0</b>	<b>1,696,300</b>

### Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	64,100	0	0	0	64,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>64,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.21 Object Transfers: Transfer spending authority from Operating Expenditures to Trustee/Benefit Payments for the Department's contribution to the Agriculture in the Classroom Program. The agency currently transfers spending authority on an annual basis and this properly aligns authority with anticipated expenditures.							
General	0.00	0	(6,900)	0	6,900	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,900)</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and FY 2005 one-time appropriation.							
General	0.00	(5,400)	0	0	0	0	(5,400)
Dedicated	0.00	(600)	0	0	0	0	(600)
Other	0.00	(2,200)	(9,000)	(28,900)	0	0	(40,100)
<b>Total</b>	<b>0.00</b>	<b>(8,200)</b>	<b>(9,000)</b>	<b>(28,900)</b>	<b>0</b>	<b>0</b>	<b>(46,100)</b>
<b>FY 2006 Base</b>							
General	7.04	468,400	303,400	0	24,800	0	796,600
Dedicated	1.00	95,700	92,400	0	0	0	188,100
Other	9.28	630,500	99,100	0	0	0	729,600
<b>Total</b>	<b>17.32</b>	<b>1,194,600</b>	<b>494,900</b>	<b>0</b>	<b>24,800</b>	<b>0</b>	<b>1,714,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	5,600	0	0	0	0	5,600
Dedicated	0.00	700	0	0	0	0	700
Other	0.00	6,700	0	0	0	0	6,700
<b>Total</b>	<b>0.00</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Replace 10 computers, two servers, a lawn mower, a production copier, software licenses for a server and computers, and one postage machine with bar coding capabilities.							
Other	0.00	0	32,200	101,800	0	0	134,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>32,200</b>	<b>101,800</b>	<b>0</b>	<b>0</b>	<b>134,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	28,500	0	0	0	28,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	26,100	0	0	0	26,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,100</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	2,000	0	0	0	2,000
Other	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,300	0	0	0	0	4,300
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	4,900	0	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	16,300	0	0	0	0	16,300
Dedicated	0.00	3,400	0	0	0	0	3,400
Other	0.00	21,900	0	0	0	0	21,900
<b>Total</b>	<b>0.00</b>	<b>41,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,600</b>
<b>FY 2006 Total Maintenance</b>							
General	7.04	494,600	360,000	0	24,800	0	879,400
Dedicated	1.00	100,200	92,400	0	0	0	192,600
Other	9.28	664,000	133,300	101,800	0	0	899,100
<b>Total</b>	<b>17.32</b>	<b>1,258,800</b>	<b>585,700</b>	<b>101,800</b>	<b>24,800</b>	<b>0</b>	<b>1,971,100</b>
<b>FY 2006 Gov's Recommendation</b>							
General	7.04	494,600	360,000	0	24,800	0	879,400
Dedicated	1.00	100,200	92,400	0	0	0	192,600
Other	9.28	664,000	133,300	101,800	0	0	899,100
<b>Total</b>	<b>17.32</b>	<b>1,258,800</b>	<b>585,700</b>	<b>101,800</b>	<b>24,800</b>	<b>0</b>	<b>1,971,100</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Animal Health Program was established to diagnose, quarantine, control, and eradicate serious diseases that would threaten the state's livestock, poultry, and fur industry. The program has traditionally been funded from a dedicated fund. Its services are delivered from six districts, each headed by a federal supervisory veterinarian with staff consisting of federal animal health technicians and state livestock inspectors.							
The Dairy Program tests dairy products for quality, purity, and conformance with standards of identity and composition. The program is funded through licensing and mill levy assessments on butterfat purchases by processing plants and through sampling and inspection services. Its services are delivered by five dairy inspectors located in the major manufactured milk producing areas of the state.							
<b>FY 2005 Original Appropriation</b>							
3.00 FY 2005 Original Appropriation							
General	19.53	1,155,100	215,400	0	336,000	0	1,706,500
Dedicated	21.32	1,380,700	536,100	32,000	0	0	1,948,800
Federal	4.00	362,100	415,000	6,000	1,275,000	0	2,058,100
Other	0.00	0	96,500	0	0	0	96,500
<b>Total</b>	<b>44.85</b>	<b>2,897,900</b>	<b>1,263,000</b>	<b>38,000</b>	<b>1,611,000</b>	<b>0</b>	<b>5,809,900</b>

#### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	13,900	0	0	0	0	13,900
Dedicated	0.00	16,400	0	0	0	0	16,400
Federal	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>32,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,900</b>

4.41 Rescission: The Governor recommends removal of unspent funds remaining after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(2,500)	0	0	0	0	(2,500)
Dedicated	0.00	(9,700)	0	0	0	0	(9,700)
Federal	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(14,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,400)</b>

#### FY 2005 Total Appropriation

General	19.53	1,166,500	215,400	0	336,000	0	1,717,900
Dedicated	21.32	1,387,400	536,100	32,000	0	0	1,955,500
Federal	4.00	362,500	415,000	6,000	1,275,000	0	2,058,500
Other	0.00	0	96,500	0	0	0	96,500
<b>Total</b>	<b>44.85</b>	<b>2,916,400</b>	<b>1,263,000</b>	<b>38,000</b>	<b>1,611,000</b>	<b>0</b>	<b>5,828,400</b>

#### Expenditure Adjustments

6.31 FTP or Fund Adjustments: Increase in noncognizable federal grants for emergency, noxious weed, brucellosis, and other grants. Move 1.0 FTP from the Sheep Commission to Animal Industries to reflect actual operations.

Dedicated	1.00	0	0	0	0	0	0
Federal	0.00	160,000	170,000	75,000	0	0	405,000
<b>Total</b>	<b>1.00</b>	<b>160,000</b>	<b>170,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>405,000</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2005 Estimated Expenditures</b>							
General	19.53	1,166,500	215,400	0	336,000	0	1,717,900
Dedicated	22.32	1,387,400	536,100	32,000	0	0	1,955,500
Federal	4.00	522,500	585,000	81,000	1,275,000	0	2,463,500
Other	0.00	0	96,500	0	0	0	96,500
<b>Total</b>	<b>45.85</b>	<b>3,076,400</b>	<b>1,433,000</b>	<b>113,000</b>	<b>1,611,000</b>	<b>0</b>	<b>6,233,400</b>

**Base Adjustments**

8.21 Object Transfers: Increase in spending authority for Personnel Costs. Currently, the Dairy Program picks up the shortfall when the Egg Program runs out of spending authority.

Dedicated	0.00	30,000	(15,000)	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

8.31 Transfer Between Programs: Move the Noxious Weed Program back to Plant Industries from Animal Industries. The decision to move the program to Animal Industries seven years ago was due to individual capabilities at that time to manage weeds and range. With staff turnover, that is no longer the case and this transfer would result in the best management of positions and funds.

General	(1.00)	(50,000)	(20,000)	0	(336,000)	0	(406,000)
Federal	(3.00)	(120,000)	(150,000)	0	(1,140,000)	0	(1,410,000)
<b>Total</b>	<b>(4.00)</b>	<b>(170,000)</b>	<b>(170,000)</b>	<b>0</b>	<b>(1,476,000)</b>	<b>0</b>	<b>(1,816,000)</b>

8.32 Transfer Between Programs: Move the animal labs back to Animal Industries. The animal labs have been managed by Plant Industries for the past five years, but due to turnover and reprioritization, the need to transfer them back to Animal Industries now exists.

General	4.15	219,000	8,000	0	0	0	227,000
<b>Total</b>	<b>4.15</b>	<b>219,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,000</b>

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and FY 2005 noncognizable funds.

General	0.00	(11,400)	0	0	0	0	(11,400)
Dedicated	0.00	(6,700)	0	(32,000)	0	0	(38,700)
Federal	0.00	(160,400)	(170,000)	(81,000)	0	0	(411,400)
<b>Total</b>	<b>0.00</b>	<b>(178,500)</b>	<b>(170,000)</b>	<b>(113,000)</b>	<b>0</b>	<b>0</b>	<b>(461,500)</b>

**FY 2006 Base**

General	22.68	1,324,100	203,400	0	0	0	1,527,500
Dedicated	22.32	1,410,700	521,100	0	0	0	1,931,800
Federal	1.00	242,100	265,000	0	135,000	0	642,100
Other	0.00	0	96,500	0	0	0	96,500
<b>Total</b>	<b>46.00</b>	<b>2,976,900</b>	<b>1,086,000</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>4,197,900</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	16,100	0	0	0	0	16,100
Dedicated	0.00	17,700	0	0	0	0	17,700
Federal	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,700</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: No General Fund replacement Capital Outlay is recommended. Dedicated funds are as follows in the respective programs: Animal Health - three vehicles and six computers; Animal Lab - Revco water-jacketed CO2 incubator and floor model centrifuge; Dairy - five vehicles, copier, printer and five computers; Egg - one vehicle.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	262,100	0	0	262,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>262,100</b>	<b>0</b>	<b>0</b>	<b>262,100</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	11,500	0	0	0	0	11,500
Dedicated	0.00	11,800	0	0	0	0	11,800
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>23,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,700</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	43,300	0	0	0	0	43,300
Dedicated	0.00	47,500	0	0	0	0	47,500
Federal	0.00	8,500	0	0	0	0	8,500
<b>Total</b>	<b>0.00</b>	<b>99,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,300</b>
<b>FY 2006 Total Maintenance</b>							
General	22.68	1,395,000	203,400	0	0	0	1,598,400
Dedicated	22.32	1,487,700	523,600	262,100	0	0	2,273,400
Federal	1.00	252,900	265,000	0	135,000	0	652,900
Other	0.00	0	96,500	0	0	0	96,500
<b>Total</b>	<b>46.00</b>	<b>3,135,600</b>	<b>1,088,500</b>	<b>262,100</b>	<b>135,000</b>	<b>0</b>	<b>4,621,200</b>
<b>Program Enhancements</b>							
12.01 Odor Detection: Provide 1.0 FTP for a technician IV. The additional \$2,700 is one-time for the 27th pay period.							
General	1.00	53,000	50,000	0	0	0	103,000
Dedicated	0.00	0	0	9,000	0	0	9,000
<b>Total</b>	<b>1.00</b>	<b>53,000</b>	<b>50,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>112,000</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Range Operations: Not Recommended. Provide technical assistance to the livestock industry relating to rangeland management issues. This enhancement is needed to adequately support staff, their travel, training, and other basic operating costs.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Milk Testing: The dairy industry would like the Department to provide third-party testing of milk for fat and protein content. Provides 1.0 FTP for a microbiologist and start-up equipment.							
Dedicated	1.00	50,300	20,000	162,000	0	0	232,300
<b>Total</b>	<b>1.00</b>	<b>50,300</b>	<b>20,000</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>232,300</b>
12.04 Johnes Disease Testing and Control: Provide 1.0 FTP for a veterinary medical officer to develop a Johnes Disease Control and Eradication Program, while assisting in other Dairy Cattle Disease Surveillance and Control Programs.							
Dedicated	1.00	72,400	10,000	2,000	0	0	84,400
<b>Total</b>	<b>1.00</b>	<b>72,400</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>84,400</b>
12.05 National Animal Identification Program: Provide 3.0 FTP for a animal identification coordinator, animal identification IT coordinator, and an animal identification data coordinator to coordinate and implement a statewide animal identification and premises ID system. Federal funds are expected to support the development and maintenance of this pilot project.							
Federal	3.00	194,200	46,000	51,000	0	0	291,200
<b>Total</b>	<b>3.00</b>	<b>194,200</b>	<b>46,000</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>291,200</b>
12.06 National Animal Identification System: This enhancement represents the second phase of the grant referenced in the preceding decision unit for the national animal identification system, which is the implementation and maintenance of the animal identification system. Phase II targets another 15,000 premises registered. Provides 4.0 new FTPs for animal identification investigators.							
Federal	4.00	216,000	40,000	104,700	0	0	360,700
<b>Total</b>	<b>4.00</b>	<b>216,000</b>	<b>40,000</b>	<b>104,700</b>	<b>0</b>	<b>0</b>	<b>360,700</b>
12.07 Reduction of Sediment and Nutrient Run-off: Federal grant to address water quality issues for anadromous fish species in the Salmon and Clearwater sub-basin. This decision unit also provides 2.0 FTP for senior agriculture investigator positions.							
Federal	2.00	138,000	170,000	0	192,000	0	500,000
<b>Total</b>	<b>2.00</b>	<b>138,000</b>	<b>170,000</b>	<b>0</b>	<b>192,000</b>	<b>0</b>	<b>500,000</b>
<b>FY 2006 Gov's Recommendation</b>							
General	23.68	1,448,000	253,400	0	0	0	1,701,400
Dedicated	24.32	1,610,400	553,600	435,100	0	0	2,599,100
Federal	10.00	801,100	521,000	155,700	327,000	0	1,804,800
Other	0.00	0	96,500	0	0	0	96,500
<b>Total</b>	<b>58.00</b>	<b>3,859,500</b>	<b>1,424,500</b>	<b>590,800</b>	<b>327,000</b>	<b>0</b>	<b>6,201,800</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Division of Agricultural Resources was created to protect public health, the environment, and animal and wildlife species of the state from possible adverse effects which could result from the improper use of pesticides or fertilizers. The Division is also charged with monitoring agriculture's impact on humans and the environment and to help develop solutions to problems when they are identified. These goals are accomplished with a major educational program and through regulation of the sale and use of these materials.

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation

General	6.32	445,200	440,300	0	0	0	885,500
Dedicated	21.15	1,258,000	489,900	143,300	0	0	1,891,200
Federal	4.00	440,300	167,700	0	0	0	608,000
<b>Total</b>	<b>31.47</b>	<b>2,143,500</b>	<b>1,097,900</b>	<b>143,300</b>	<b>0</b>	<b>0</b>	<b>3,384,700</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	5,400	0	0	0	0	5,400
Dedicated	0.00	14,500	0	0	0	0	14,500
Federal	0.00	5,100	0	0	0	0	5,100
<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

4.41 Rescission: The Governor recommends removal of unspent funds remaining after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(900)	0	0	0	0	(900)
Dedicated	0.00	(3,800)	0	0	0	0	(3,800)
Federal	0.00	(5,100)	0	0	0	0	(5,100)
<b>Total</b>	<b>0.00</b>	<b>(9,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,800)</b>

### FY 2005 Total Appropriation

General	6.32	449,700	440,300	0	0	0	890,000
Dedicated	21.15	1,268,700	489,900	143,300	0	0	1,901,900
Federal	4.00	440,300	167,700	0	0	0	608,000
<b>Total</b>	<b>31.47</b>	<b>2,158,700</b>	<b>1,097,900</b>	<b>143,300</b>	<b>0</b>	<b>0</b>	<b>3,399,900</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: Noncognizable grant funds.

Federal	0.00	0	40,000	42,000	0	0	82,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>82,000</b>

### FY 2005 Estimated Expenditures

General	6.32	449,700	440,300	0	0	0	890,000
Dedicated	21.15	1,268,700	489,900	143,300	0	0	1,901,900
Federal	4.00	440,300	207,700	42,000	0	0	690,000
<b>Total</b>	<b>31.47</b>	<b>2,158,700</b>	<b>1,137,900</b>	<b>185,300</b>	<b>0</b>	<b>0</b>	<b>3,481,900</b>

Agriculture, Department of  
Agricultural Resources

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Transfer the Smoke Management Program to Agricultural Resources from Plant Industries. Provides for better alignment with existing staffing patterns.							
Dedicated	0.00	85,000	55,000	0	0	0	140,000
<b>Total</b>	<b>0.00</b>	<b>85,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, FY 2005 noncognizable funds, and one-time appropriation.							
General	0.00	(4,500)	0	0	0	0	(4,500)
Dedicated	0.00	(10,700)	0	(143,300)	0	0	(154,000)
Federal	0.00	0	(40,000)	(42,000)	0	0	(82,000)
<b>Total</b>	<b>0.00</b>	<b>(15,200)</b>	<b>(40,000)</b>	<b>(185,300)</b>	<b>0</b>	<b>0</b>	<b>(240,500)</b>
<b>FY 2006 Base</b>							
General	6.32	445,200	440,300	0	0	0	885,500
Dedicated	21.15	1,343,000	544,900	0	0	0	1,887,900
Federal	4.00	440,300	167,700	0	0	0	608,000
<b>Total</b>	<b>31.47</b>	<b>2,228,500</b>	<b>1,152,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,381,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	5,300	0	0	0	0	5,300
Dedicated	0.00	18,900	0	0	0	0	18,900
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>24,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,200</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provides survey equipment from the General Fund; and three vehicles, 21 computers, a copier, a printer, and miscellaneous equipment from dedicated funds.							
General	0.00	0	0	5,000	0	0	5,000
Dedicated	0.00	0	0	129,400	0	0	129,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>134,400</b>	<b>0</b>	<b>0</b>	<b>134,400</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,100	0	0	0	0	4,100
Dedicated	0.00	11,600	0	0	0	0	11,600
Federal	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	15,500	0	0	0	0	15,500
Dedicated	0.00	46,400	0	0	0	0	46,400
Federal	0.00	15,900	0	0	0	0	15,900
<b>Total</b>	<b>0.00</b>	<b>77,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,800</b>
<b>FY 2006 Total Maintenance</b>							
General	6.32	470,100	440,300	5,000	0	0	915,400
Dedicated	21.15	1,419,900	547,400	129,400	0	0	2,096,700
Federal	4.00	458,000	167,700	0	0	0	625,700
<b>Total</b>	<b>31.47</b>	<b>2,348,000</b>	<b>1,155,400</b>	<b>134,400</b>	<b>0</b>	<b>0</b>	<b>3,637,800</b>
<b>FY 2006 Gov's Recommendation</b>							
General	6.32	470,100	440,300	5,000	0	0	915,400
Dedicated	21.15	1,419,900	547,400	129,400	0	0	2,096,700
Federal	4.00	458,000	167,700	0	0	0	625,700
<b>Total</b>	<b>31.47</b>	<b>2,348,000</b>	<b>1,155,400</b>	<b>134,400</b>	<b>0</b>	<b>0</b>	<b>3,637,800</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Bureau of Feeds and Plant Services assures the quality of commercial feeds offered for sale in Idaho and minimizes possible hazards to human or animal health resulting from the use of these products; supervises the detection, control, and eradication of plant diseases, noxious weeds, and insect pests; and verifies condition of products for market. The Seed Lab provides qualitative test information used in national and international seed marketing and in maintaining genetic purity. The Seed Lab performs certified purity, germination tests, and regulatory tests for Idaho law compliance.

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation

General	11.53	621,100	93,200	0	92,000	0	806,300
Dedicated	28.12	1,979,200	517,200	144,300	60,000	0	2,700,700
Federal	0.00	241,100	80,300	0	0	0	321,400
<b>Total</b>	<b>39.65</b>	<b>2,841,400</b>	<b>690,700</b>	<b>144,300</b>	<b>152,000</b>	<b>0</b>	<b>3,828,400</b>

### Appropriation Adjustments

#### 4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	7,400	0	0	0	0	7,400
Dedicated	0.00	21,800	0	0	0	0	21,800
Federal	0.00	2,800	0	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

#### 4.41 Rescission: The Governor recommends removal of unspent funds remaining after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	(14,300)	(2,200)	0	0	0	(16,500)
Federal	0.00	(2,300)	0	0	0	0	(2,300)
<b>Total</b>	<b>0.00</b>	<b>(16,600)</b>	<b>(2,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,800)</b>

#### 4.61 Deficiency Warrants: Pest Eradication

General	0.00	53,100	206,200	0	0	0	259,300
<b>Total</b>	<b>0.00</b>	<b>53,100</b>	<b>206,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,300</b>

#### 4.71 Revenue Adjustments: Remove Deficiency Warrant

General	0.00	(53,100)	(206,200)	0	0	0	(259,300)
<b>Total</b>	<b>0.00</b>	<b>(53,100)</b>	<b>(206,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(259,300)</b>

### FY 2005 Total Appropriation

General	11.53	628,500	93,200	0	92,000	0	813,700
Dedicated	28.12	1,986,700	515,000	144,300	60,000	0	2,706,000
Federal	0.00	241,600	80,300	0	0	0	321,900
<b>Total</b>	<b>39.65</b>	<b>2,856,800</b>	<b>688,500</b>	<b>144,300</b>	<b>152,000</b>	<b>0</b>	<b>3,841,600</b>

### Expenditure Adjustments

#### 6.31 FTP or Fund Adjustments: Noncognizable federal funds.

Federal	0.00	40,000	475,000	60,000	450,000	0	1,025,000
<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>475,000</b>	<b>60,000</b>	<b>450,000</b>	<b>0</b>	<b>1,025,000</b>

Agriculture, Department of  
Plant Industries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2005 Estimated Expenditures</b>							
General	11.53	628,500	93,200	0	92,000	0	813,700
Dedicated	28.12	1,986,700	515,000	144,300	60,000	0	2,706,000
Federal	0.00	281,600	555,300	60,000	450,000	0	1,346,900
<b>Total</b>	<b>39.65</b>	<b>2,896,800</b>	<b>1,163,500</b>	<b>204,300</b>	<b>602,000</b>	<b>0</b>	<b>4,866,600</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
Dedicated	0.00	0	2,200	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
8.31 Transfer Between Programs: Transfer the Noxious Weed Program to Plant Industry from Animal Industry to provide the best management of positions and funds.							
General	1.00	50,000	20,000	0	336,000	0	406,000
Federal	3.00	120,000	150,000	0	1,140,000	0	1,410,000
<b>Total</b>	<b>4.00</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>1,476,000</b>	<b>0</b>	<b>1,816,000</b>
8.32 Transfer Between Programs: Transfer animal labs from Plant Industry back to Animal Industry to better utilize existing staff.							
General	(4.15)	(219,000)	(8,000)	0	0	0	(227,000)
<b>Total</b>	<b>(4.15)</b>	<b>(219,000)</b>	<b>(8,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(227,000)</b>
8.33 Transfer Between Programs: Transfer the Smoke Management Program to Agricultural Resources from Plant Industries to better accommodate existing staff to manage the program.							
Dedicated	0.00	(85,000)	(55,000)	0	0	0	(140,000)
<b>Total</b>	<b>0.00</b>	<b>(85,000)</b>	<b>(55,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(140,000)</b>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, FY 2005 noncognizable funds, and one-time appropriation.							
General	0.00	(7,400)	0	0	0	0	(7,400)
Dedicated	0.00	(7,500)	0	(144,300)	0	0	(151,800)
Federal	0.00	(40,500)	(475,000)	(60,000)	(450,000)	0	(1,025,500)
<b>Total</b>	<b>0.00</b>	<b>(55,400)</b>	<b>(475,000)</b>	<b>(204,300)</b>	<b>(450,000)</b>	<b>0</b>	<b>(1,184,700)</b>
8.51 Base Reduction: Funding for the Quality Assurance Lab was implemented for a five year period. FY 2005 is the final year and therefore a base adjustment is incorporated as a result of the language in the original appropriation. However, the Department is requesting an enhancement to continue General Fund support.							
General	0.00	0	0	0	(92,000)	0	(92,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(92,000)</b>	<b>0</b>	<b>(92,000)</b>
<b>FY 2006 Base</b>							
General	8.38	452,100	105,200	0	336,000	0	893,300
Dedicated	28.12	1,894,200	462,200	0	60,000	0	2,416,400
Federal	3.00	361,100	230,300	0	1,140,000	0	1,731,400
<b>Total</b>	<b>39.50</b>	<b>2,707,400</b>	<b>797,700</b>	<b>0</b>	<b>1,536,000</b>	<b>0</b>	<b>5,041,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	11,400	0	0	0	0	11,400
Dedicated	0.00	20,100	0	0	0	0	20,100
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>31,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,900</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provides dedicated spending authority for six computers, one pickup, a High Performance Liquid Chromatograph, microplate washer and reader, seed germinator and cooling system, and other miscellaneous equipment.							
Dedicated	0.00	0	0	141,600	0	0	141,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>141,600</b>	<b>0</b>	<b>0</b>	<b>141,600</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	4,100	0	0	0	0	4,100
Dedicated	0.00	13,500	0	0	0	0	13,500
Federal	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	17,200	0	0	0	0	17,200
Dedicated	0.00	65,800	0	0	0	0	65,800
Federal	0.00	7,100	0	0	0	0	7,100
<b>Total</b>	<b>0.00</b>	<b>90,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,100</b>
<b>FY 2006 Total Maintenance</b>							
General	8.38	484,800	105,200	0	336,000	0	926,000
Dedicated	28.12	1,993,600	465,600	141,600	60,000	0	2,660,800
Federal	3.00	369,500	230,300	0	1,140,000	0	1,739,800
<b>Total</b>	<b>39.50</b>	<b>2,847,900</b>	<b>801,100</b>	<b>141,600</b>	<b>1,536,000</b>	<b>0</b>	<b>5,326,600</b>

Agriculture, Department of  
Plant Industries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.01 Quality Assurance Lab: Ongoing General Fund support for the Quality Assurance Lab, which was removed in a base adjustment in DU 8.51, is recommended at a decreasing level in FY 2006 and future years.							
General	0.00	0	0	0	80,000	0	80,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
12.02 Invasive Species: Not recommended. Provide 1.0 FTP for an invasive species program coordinator to help minimize the effects of invasive species in Idaho. The additional one-time personnel is for the 27th pay period.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Additional Plant Grants: Provide one FTP for a program manager and increased spending authority for additional federal grants used for the eradication of mormon crickets and grasshoppers in the Cooperative Agricultural Pest Survey (CAPS) program.							
Federal	1.00	283,300	1,387,900	25,000	0	0	1,696,200
<b>Total</b>	<b>1.00</b>	<b>283,300</b>	<b>1,387,900</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>1,696,200</b>
<b>FY 2006 Gov's Recommendation</b>							
General	8.38	484,800	105,200	0	416,000	0	1,006,000
Dedicated	28.12	1,993,600	465,600	141,600	60,000	0	2,660,800
Federal	4.00	652,800	1,618,200	25,000	1,140,000	0	3,436,000
<b>Total</b>	<b>40.50</b>	<b>3,131,200</b>	<b>2,189,000</b>	<b>166,600</b>	<b>1,616,000</b>	<b>0</b>	<b>7,102,800</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program enforces laws, rules, and regulations for the protection of producers and the consuming public. Services include: Bonded Warehouse requires examination of licensed warehouses, records, inventories, and facilities as outlined in the law. The program also conducts examinations of licensed commodity dealers under the Commodity Dealer Law. Bean, Pea, and Lentil Inspection grades products based on guidelines from industry, state, and federal rules. Hop Inspection samples, inspects, and certifies hop lots submitted by growers. Agriculture Services maintains inspection and compliance reviews to assure that the producer, packer, or consumer is receiving properly labeled potatoes, shell eggs, and egg products, as well as other commodities. Enforces the licensing and bonding of produce brokers, agents, and commission merchants. Weights and Measures upgrades all inspections and testing procedures in coordination with the electronic technology used in commercial measurement. Shipping Point Inspection increases the financial return of the fresh fruit and vegetable industries by expanding the use of the inspection service to 100% of the growers.							

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation

General	12.82	574,300	197,500	0	0	0	771,800
Dedicated	32.43	8,640,100	911,100	169,500	416,900	0	10,137,600
<b>Total</b>	<b>45.25</b>	<b>9,214,400</b>	<b>1,108,600</b>	<b>169,500</b>	<b>416,900</b>	<b>0</b>	<b>10,909,400</b>

### Appropriation Adjustments

#### 4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	6,700	0	0	0	0	6,700
Dedicated	0.00	70,200	0	0	0	0	70,200
<b>Total</b>	<b>0.00</b>	<b>76,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,900</b>

#### 4.41 Rescission: The Governor recommends removal of unspent funds remaining after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(1,400)	0	0	0	0	(1,400)
Dedicated	0.00	(31,400)	0	0	0	0	(31,400)
<b>Total</b>	<b>0.00</b>	<b>(32,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,800)</b>

### FY 2005 Total Appropriation

General	12.82	579,600	197,500	0	0	0	777,100
Dedicated	32.43	8,678,900	911,100	169,500	416,900	0	10,176,400
<b>Total</b>	<b>45.25</b>	<b>9,258,500</b>	<b>1,108,600</b>	<b>169,500</b>	<b>416,900</b>	<b>0</b>	<b>10,953,500</b>

### FY 2005 Estimated Expenditures

General	12.82	579,600	197,500	0	0	0	777,100
Dedicated	32.43	8,678,900	911,100	169,500	416,900	0	10,176,400
<b>Total</b>	<b>45.25</b>	<b>9,258,500</b>	<b>1,108,600</b>	<b>169,500</b>	<b>416,900</b>	<b>0</b>	<b>10,953,500</b>

### Base Adjustments

#### 8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time appropriation.

General	0.00	(5,300)	0	0	0	0	(5,300)
Dedicated	0.00	(38,800)	0	(169,500)	0	0	(208,300)
<b>Total</b>	<b>0.00</b>	<b>(44,100)</b>	<b>0</b>	<b>(169,500)</b>	<b>0</b>	<b>0</b>	<b>(213,600)</b>

Agriculture, Department of  
Agricultural Inspections

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Base</b>							
General	12.82	574,300	197,500	0	0	0	771,800
Dedicated	32.43	8,640,100	911,100	0	416,900	0	9,968,100
<b>Total</b>	<b>45.25</b>	<b>9,214,400</b>	<b>1,108,600</b>	<b>0</b>	<b>416,900</b>	<b>0</b>	<b>10,739,900</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	2,100	0	0	0	0	2,100
Dedicated	0.00	23,500	0	0	0	0	23,500
<b>Total</b>	<b>0.00</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,600</b>

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Replacement Items: No General Fund replacement Capital Outlay is recommended. Dedicated funds are as follows in the respective programs: Weights and Measures Program - Three 3/4 ton pickups from dedicated funds; Fresh Fruit & Vegetables Program - Portable inspection station (one semi truck, a tractor trailer, and inspection equipment), six computers, and four mid-size sedans from dedicated funds.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	276,500	0	0	276,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>276,500</b>	<b>0</b>	<b>0</b>	<b>276,500</b>

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

Dedicated	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	5,200	0	0	0	0	5,200
Dedicated	0.00	12,100	0	0	0	0	12,100
<b>Total</b>	<b>0.00</b>	<b>17,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,300</b>

10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.

General	0.00	18,900	0	0	0	0	18,900
Dedicated	0.00	312,700	0	0	0	0	312,700
<b>Total</b>	<b>0.00</b>	<b>331,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,600</b>

**FY 2006 Total Maintenance**

General	12.82	600,500	197,500	0	0	0	798,000
Dedicated	32.43	8,988,400	911,500	276,500	416,900	0	10,593,300
<b>Total</b>	<b>45.25</b>	<b>9,588,900</b>	<b>1,109,000</b>	<b>276,500</b>	<b>416,900</b>	<b>0</b>	<b>11,391,300</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2006 Gov's Recommendation</b>							
General	12.82	600,500	197,500	0	0	0	798,000
Dedicated	32.43	8,988,400	911,500	276,500	416,900	0	10,593,300
<b>Total</b>	<b>45.25</b>	<b>9,588,900</b>	<b>1,109,000</b>	<b>276,500</b>	<b>416,900</b>	<b>0</b>	<b>11,391,300</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products and maximize profits on their operations; and act as a liaison between Idaho producers and state/federal marketing organizations and programs.

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation

General	5.91	323,800	201,600	0	0	0	525,400
Dedicated	0.05	48,300	15,100	0	5,200	0	68,600
Federal	3.75	55,600	25,000	0	41,700	0	122,300
Other	0.00	0	298,300	0	0	0	298,300
<b>Total</b>	<b>9.71</b>	<b>427,700</b>	<b>540,000</b>	<b>0</b>	<b>46,900</b>	<b>0</b>	<b>1,014,600</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	3,800	0	0	0	0	3,800
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>

4.41 Rescission: The Governor recommends removal of unspent funds remaining after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(900)	0	0	0	0	(900)
Dedicated	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>

### FY 2005 Total Appropriation

General	5.91	326,700	201,600	0	0	0	528,300
Dedicated	0.05	48,300	15,100	0	5,200	0	68,600
Federal	3.75	56,200	25,000	0	41,700	0	122,900
Other	0.00	0	298,300	0	0	0	298,300
<b>Total</b>	<b>9.71</b>	<b>431,200</b>	<b>540,000</b>	<b>0</b>	<b>46,900</b>	<b>0</b>	<b>1,018,100</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: Noncognizable federal grants.

Federal	0.00	310,000	400,000	0	245,000	0	955,000
<b>Total</b>	<b>0.00</b>	<b>310,000</b>	<b>400,000</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>955,000</b>

### FY 2005 Estimated Expenditures

General	5.91	326,700	201,600	0	0	0	528,300
Dedicated	0.05	48,300	15,100	0	5,200	0	68,600
Federal	3.75	366,200	425,000	0	286,700	0	1,077,900
Other	0.00	0	298,300	0	0	0	298,300
<b>Total</b>	<b>9.71</b>	<b>741,200</b>	<b>940,000</b>	<b>0</b>	<b>291,900</b>	<b>0</b>	<b>1,973,100</b>

Agriculture, Department of  
Marketing and Development

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.21 Object Transfers: Transfer ongoing spending authority from Personnel Costs to Operating Expenditures to cover promotional costs. The Department has utilized the specialty crop grant to begin a new promotion of Idaho agricultural products called Idaho Preferred.							
Dedicated	0.00	(10,000)	10,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(10,000)</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, FY 2005 noncognizable funds, and one-time appropriation.							
General	0.00	(2,900)	0	0	0	0	(2,900)
Federal	0.00	(310,600)	(400,000)	0	(245,000)	0	(955,600)
<b>Total</b>	<b>0.00</b>	<b>(313,500)</b>	<b>(400,000)</b>	<b>0</b>	<b>(245,000)</b>	<b>0</b>	<b>(958,500)</b>
<b>FY 2006 Base</b>							
General	5.91	323,800	201,600	0	0	0	525,400
Dedicated	0.05	38,300	25,100	0	5,200	0	68,600
Federal	3.75	55,600	25,000	0	41,700	0	122,300
Other	0.00	0	298,300	0	0	0	298,300
<b>Total</b>	<b>9.71</b>	<b>417,700</b>	<b>550,000</b>	<b>0</b>	<b>46,900</b>	<b>0</b>	<b>1,014,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	5,300	0	0	0	0	5,300
Federal	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,300</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not Recommended. Three computers and one copier.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	2,800	0	0	0	0	2,800
Federal	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	11,000	0	0	0	0	11,000
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,700</b>
<b>FY 2006 Total Maintenance</b>							
General	5.91	342,900	201,600	0	0	0	544,500
Dedicated	0.05	39,800	25,100	0	5,200	0	70,100
Federal	3.75	60,300	25,000	0	41,700	0	127,000
Other	0.00	0	298,300	0	0	0	298,300
<b>Total</b>	<b>9.71</b>	<b>443,000</b>	<b>550,000</b>	<b>0</b>	<b>46,900</b>	<b>0</b>	<b>1,039,900</b>
<b>FY 2006 Gov's Recommendation</b>							
General	5.91	342,900	201,600	0	0	0	544,500
Dedicated	0.05	39,800	25,100	0	5,200	0	70,100
Federal	3.75	60,300	25,000	0	41,700	0	127,000
Other	0.00	0	298,300	0	0	0	298,300
<b>Total</b>	<b>9.71</b>	<b>443,000</b>	<b>550,000</b>	<b>0</b>	<b>46,900</b>	<b>0</b>	<b>1,039,900</b>





	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The major emphasis of the USDA Animal and Plant Health Inspection Service - Animal Damage Control (APHIS-ADC) Program is to provide protection to agricultural interests that suffer damage from wildlife species as mandated by state and federal law. Idaho experiences a variety of wildlife/agricultural problems each year that fall under the responsibility of USDA/APHIS-ADC.							
<b>FY 2005 Original Appropriation</b>							
3.00 FY 2005 Original Appropriation							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>407,100</b>	<b>0</b>	<b>407,300</b>
<b>FY 2005 Total Appropriation</b>							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>407,100</b>	<b>0</b>	<b>407,300</b>
<b>FY 2005 Estimated Expenditures</b>							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>407,100</b>	<b>0</b>	<b>407,300</b>
<b>FY 2006 Base</b>							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>407,100</b>	<b>0</b>	<b>407,300</b>
<b>Program Maintenance</b>							
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2006 Total Maintenance</b>							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>407,100</b>	<b>0</b>	<b>407,300</b>
<b>FY 2006 Gov's Recommendation</b>							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>407,100</b>	<b>0</b>	<b>407,300</b>



	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund is from an annual assessment of four cents per pound of wool which is apportioned at 50% for animal health and 50% for predator control.

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation

General	1.50	54,200	400	0	0	0	54,600
Dedicated	1.50	72,300	49,600	0	0	0	121,900
<b>Total</b>	<b>3.00</b>	<b>126,500</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,500</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	600	0	0	0	0	600
Dedicated	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

4.41 Rescission: The Governor recommends removal of unspent funds remaining after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	(900)	0	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>

### FY 2005 Total Appropriation

General	1.50	54,800	400	0	0	0	55,200
Dedicated	1.50	72,300	49,600	0	0	0	121,900
<b>Total</b>	<b>3.00</b>	<b>127,100</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,100</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: Move 1.0 FTP from the Sheep Commission to Animal Industries to reflect actual operations.

Dedicated	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2005 Estimated Expenditures

General	1.50	54,800	400	0	0	0	55,200
Dedicated	0.50	72,300	49,600	0	0	0	121,900
<b>Total</b>	<b>2.00</b>	<b>127,100</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,100</b>

### Base Adjustments

8.21 Object Transfers: Transfer ongoing spending authority from Personnel Costs to Operating Expenditures to cover annual operating costs.

Dedicated	0.00	(10,000)	10,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(10,000)</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Agriculture, Department of  
Sheep Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
<b>FY 2006 Base</b>							
General	1.50	54,200	400	0	0	0	54,600
Dedicated	0.50	62,300	59,600	0	0	0	121,900
<b>Total</b>	<b>2.00</b>	<b>116,500</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	1,700	0	0	0	0	1,700
Dedicated	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>FY 2006 Total Maintenance</b>							
General	1.50	57,200	400	0	0	0	57,600
Dedicated	0.50	66,200	59,600	0	0	0	125,800
<b>Total</b>	<b>2.00</b>	<b>123,400</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,400</b>
<b>FY 2006 Gov's Recommendation</b>							
General	1.50	57,200	400	0	0	0	57,600
Dedicated	0.50	66,200	59,600	0	0	0	125,800
<b>Total</b>	<b>2.00</b>	<b>123,400</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,400</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Soil and Water Conservation Program assists the Soil Conservation Districts by providing leadership, guidance, technical assistance, and training in the development of local conservation programs which identify natural resource conditions and corresponding conservation treatment measures. Local agricultural water quality projects and best management practices are identified and implemented.

### FY 2005 Original Appropriation

#### 3.00 FY 2005 Original Appropriation

General	19.00	1,200,800	757,100	0	1,850,000	0	3,807,900
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	181,300	240,400	0	75,000	0	496,700
Other	0.00	0	80,000	0	0	0	80,000
<b>Total</b>	<b>21.00</b>	<b>1,382,100</b>	<b>1,128,100</b>	<b>0</b>	<b>1,925,000</b>	<b>0</b>	<b>4,435,200</b>

### Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	13,100	0	0	0	0	13,100
Federal	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,700</b>

4.31 Supplemental - Software: The Commission uses an Access based software to track their \$8 million loan program. The software program does not have adequate security and reporting features. This is a one-time expenditure to upgrade the software.

Dedicated	0.00	0	22,000	0	0	0	22,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

4.41 Rescission: The Governor recommends removal of unspent funds remaining after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(4,300)	0	0	0	0	(4,300)
Federal	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</b>

### FY 2005 Total Appropriation

General	19.00	1,209,600	757,100	0	1,850,000	0	3,816,700
Dedicated	0.00	0	72,600	0	0	0	72,600
Federal	2.00	182,700	240,400	0	75,000	0	498,100
Other	0.00	0	80,000	0	0	0	80,000
<b>Total</b>	<b>21.00</b>	<b>1,392,300</b>	<b>1,150,100</b>	<b>0</b>	<b>1,925,000</b>	<b>0</b>	<b>4,467,400</b>

### Expenditure Adjustments

6.31 FTP or Fund Adjustments: Noncognizable federal grants.

Federal	0.00	40,000	20,000	10,000	35,000	0	105,000
<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>20,000</b>	<b>10,000</b>	<b>35,000</b>	<b>0</b>	<b>105,000</b>

Agriculture, Department of  
Soil Conservation Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Estimated Expenditures</b>							
General	19.00	1,209,600	757,100	0	1,850,000	0	3,816,700
Dedicated	0.00	0	72,600	0	0	0	72,600
Federal	2.00	222,700	260,400	10,000	110,000	0	603,100
Other	0.00	0	80,000	0	0	0	80,000
<b>Total</b>	<b>21.00</b>	<b>1,432,300</b>	<b>1,170,100</b>	<b>10,000</b>	<b>1,960,000</b>	<b>0</b>	<b>4,572,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, FY 2005 noncognizable funds, and supplemental appropriation.							
General	0.00	(8,800)	0	0	0	0	(8,800)
Dedicated	0.00	0	(22,000)	0	0	0	(22,000)
Federal	0.00	(41,400)	(20,000)	(10,000)	(35,000)	0	(106,400)
<b>Total</b>	<b>0.00</b>	<b>(50,200)</b>	<b>(42,000)</b>	<b>(10,000)</b>	<b>(35,000)</b>	<b>0</b>	<b>(137,200)</b>
<b>FY 2006 Base</b>							
General	19.00	1,200,800	757,100	0	1,850,000	0	3,807,900
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	181,300	240,400	0	75,000	0	496,700
Other	0.00	0	80,000	0	0	0	80,000
<b>Total</b>	<b>21.00</b>	<b>1,382,100</b>	<b>1,128,100</b>	<b>0</b>	<b>1,925,000</b>	<b>0</b>	<b>4,435,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	15,300	0	0	0	0	15,300
Federal	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide one-time funds to replace one vehicle.							
General	0.00	0	0	20,000	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	10,700	0	0	0	0	10,700
Federal	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	41,400	0	0	0	0	41,400
Federal	0.00	6,500	0	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>47,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,900</b>

**FY 2006 Total Maintenance**

General	19.00	1,268,200	757,100	20,000	1,850,000	0	3,895,300
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	190,300	240,400	0	75,000	0	505,700
Other	0.00	0	80,000	0	0	0	80,000
<b>Total</b>	<b>21.00</b>	<b>1,458,500</b>	<b>1,128,100</b>	<b>20,000</b>	<b>1,925,000</b>	<b>0</b>	<b>4,531,600</b>

**Program Enhancements**

12.01 Water Quality Program: Not Recommended. One-time money to be used for the Water Quality Program. The program allocated \$160,000 last fiscal year for the water issues in the Magic Valley. This request is for reimbursement to the program in FY 2006.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2006 Gov's Recommendation**

General	19.00	1,268,200	757,100	20,000	1,850,000	0	3,895,300
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	190,300	240,400	0	75,000	0	505,700
Other	0.00	0	80,000	0	0	0	80,000
<b>Total</b>	<b>21.00</b>	<b>1,458,500</b>	<b>1,128,100</b>	<b>20,000</b>	<b>1,925,000</b>	<b>0</b>	<b>4,531,600</b>

